

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	509,300	428,100	562,900	575,600	550,100
Dedicated	0	0	15,000	15,000	15,000
Federal	2,188,000	40,200	2,188,000	1,500,000	1,500,000
Total:	2,697,300	468,300	2,765,900	2,090,600	2,065,100
Percent Change:		(82.6%)	490.6%	(24.4%)	(25.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	398,200	332,600	558,600	567,900	544,900
Operating Expenditures	411,100	90,300	419,300	422,700	420,200
Capital Outlay	0	5,500	0	0	0
Trustee/Benefit	1,888,000	39,900	1,788,000	1,100,000	1,100,000
Total:	2,697,300	468,300	2,765,900	2,090,600	2,065,100
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00

Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The Legislature included intent directing the agency to: 1) provide coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) develop an integrated state policy toward those species; 3) solicit and review scientific information; negotiate and implement conservation plans and agreements; 4) provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 5) facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, two policy advisors, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

Office of Species Conservation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	6.00	562,900	2,765,900	6.00	562,900	2,765,900
Budget Reduction (Neg. Supp.)	0.00	(19,700)	(19,700)	0.00	(19,700)	(19,700)
FY 2003 Total Appropriation	6.00	543,200	2,746,200	6.00	543,200	2,746,200
Expenditure Adjustments	0.00	0	(688,000)	0.00	0	(688,000)
FY 2003 Estimated Expenditures	6.00	543,200	2,058,200	6.00	543,200	2,058,200
Restore Holdback	0.00	19,700	19,700	0.00	0	0
FY 2004 Base	6.00	562,900	2,077,900	6.00	543,200	2,058,200
Personnel Cost Rollups	0.00	5,200	5,200	0.00	6,000	6,000
Inflationary Adjustments	0.00	2,500	2,500	0.00	0	0
Nonstandard Adjustments	0.00	900	900	0.00	900	900
Change in Employee Compensation	0.00	4,100	4,100	0.00	0	0
FY 2004 Total	6.00	575,600	2,090,600	6.00	550,100	2,065,100
Change from Original Appropriation	0.00	12,700	(675,300)	0.00	(12,800)	(700,800)
% Change from Original Appropriation		2.3%	(24.4%)		(2.3%)	(25.3%)

Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	6.00	562,900	15,000	2,188,000	2,765,900

Budget Reduction (Neg. Supp.)

The Office of Species Conservation has elected to take the 3.5% holdback from personnel costs. There is no predicted impact on agency functions or activities due to the holdback. OSC reverted \$65,600 in General Fund personnel monies in FY 2002 but the Wage and Salary report shows tight General Fund personnel funding in FY 2003. This could require the use of federal funds in FY 2004 (depending on personnel turnover) should the holdback be made permanent.

Agency Request	0.00	(19,700)	0	0	(19,700)
Governor's Recommendation	0.00	(19,700)	0	0	(19,700)

FY 2003 Total Appropriation					
Agency Request	6.00	543,200	15,000	2,188,000	2,746,200
Governor's Recommendation	6.00	543,200	15,000	2,188,000	2,746,200

Expenditure Adjustments

Removes some federal fund spending authority to reflect a change in the estimated payouts of federal funds during FY 2003.

Agency Request	0.00	0	0	(688,000)	(688,000)
Governor's Recommendation	0.00	0	0	(688,000)	(688,000)

FY 2003 Estimated Expenditures					
Agency Request	6.00	543,200	15,000	1,500,000	2,058,200
Governor's Recommendation	6.00	543,200	15,000	1,500,000	2,058,200

Restore Holdback

Restores the 3.5% General Fund holdback to build the FY 2004 base.

Agency Request	0.00	19,700	0	0	19,700
----------------	------	--------	---	---	--------

The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

FY 2004 Base					
Agency Request	6.00	562,900	15,000	1,500,000	2,077,900
Governor's Recommendation	6.00	543,200	15,000	1,500,000	2,058,200

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs. Most of this increase is due to a projected 14.7% increase (\$711 per employee) in health insurance costs.

Agency Request	0.00	5,200	0	0	5,200
----------------	------	-------	---	---	-------

The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	6,000	0	0	6,000
---------------------------	------	-------	---	---	-------

Inflationary Adjustments

Includes a general inflationary increase of 2.4% in General Fund operating expenditures.

Agency Request	0.00	2,500	0	0	2,500
----------------	------	-------	---	---	-------

The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Office of Species Conservation

Analyst: Houston

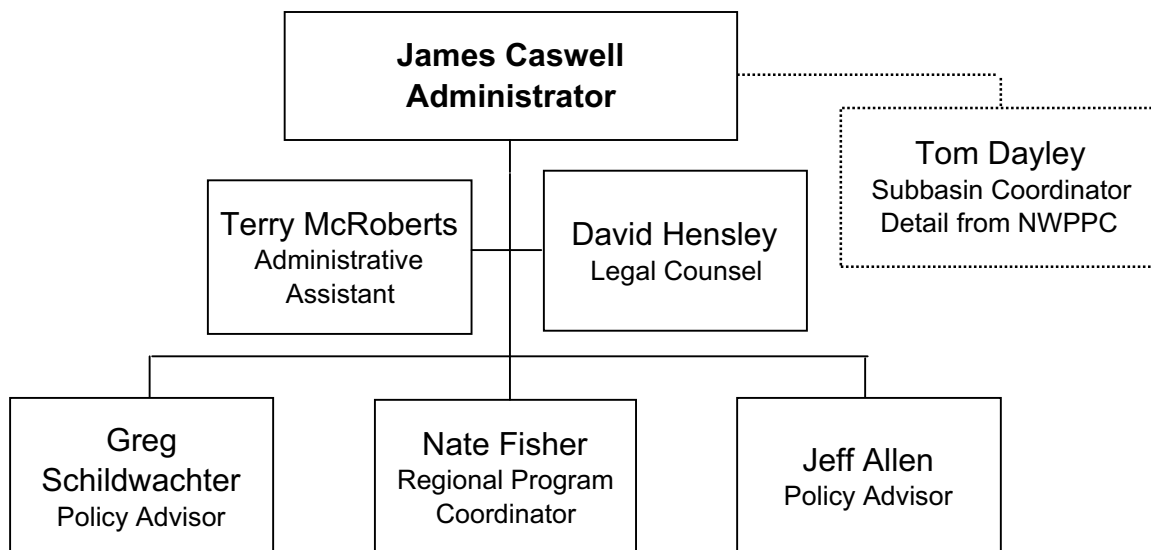
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Provides \$200 for risk management increases, \$600 for State Controller fees, and \$100 for State Treasurer fees.					
Agency Request	0.00	900	0	0	900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>900</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	4,100	0	0	4,100
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2004 Total					
Agency Request	6.00	575,600	15,000	1,500,000	2,090,600
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>550,100</i>	<i>15,000</i>	<i>1,500,000</i>	<i>2,065,100</i>
Agency Request					
Change from Original App	0.00	12,700	0	(688,000)	(675,300)
% Change from Original App	0.0%	2.3%	0.0%	(31.4%)	(24.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(12,800)</i>	<i>0</i>	<i>(688,000)</i>	<i>(700,800)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(2.3%)</i>	<i>0.0%</i>	<i>(31.4%)</i>	<i>(25.3%)</i>

OFFICE OF SPECIES CONSERVATION

Issues & Information

Analyst: Houston

Organizational Chart



From the 2003 - 2006 Strategic Plan

Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the State natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

Principles and Values

- * Rely upon science and common sense in developing conservation programs
- * Involve all parties impacted by recovery decisions
- * Understand and incorporate Idaho values into conservation measures
- * Incorporate the State's need for economic vitality into considerations for species recovery

Issues

- 1) Work with State natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 4) In conjunction with the Northwest Power Planning Council, develop a "Subbasin Planning Process" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 5) Advance Governor Kempthorne's continuing efforts to update and modernize the ESA.